

COMMUNITY DEVELOPMENT BUILDING

Functional Area: Management Services
Department: General Services

Project Description/Justification:

This project entails design and construction of a new approximately 90,000 square foot building to relocate Community Development departments from existing buildings. This project will relieve space shortages and improve customer service by Community Development departments.

Facility Plan:

County Government Center Master Plan, adopted March, 1989.

Location/Site Status:

Adjacent to the Utilities Building in the government center complex.

Estimated Project Costs:

Total design/construction costs are estimated at \$21,727,300. Prior year funding includes \$252,300 for initial programming/design work.

Operating Cost Detail:

Assumes completion in 2005 (FY06) and the detailed operating costs are reflected for six months.

Community Development:

Personnel

HVAC Mechanic (Grade 36)

Maintenance Worker (Grade 32)

3 FT Custodians (Grade 32)

Total Personnel	\$77,635
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Utilities and Other	<u>95,500</u>
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Total Operating	\$173,135
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Impact If Not Completed:

Existing space shortages around the County will become more severe.

Financing /Operating Budget Impact

	Prior Years	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL FY04-10
Financing									
General Fund	\$1,077,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Funded	865,000	18,287,300	1,750,000	0	0	0	0	0	20,037,300
Other Sources	0	0	0	0	0	0	0	0	0
Cash Proffers	0	0	0	0	0	0	0	0	0
TOTAL	\$1,942,300	\$18,287,300	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$20,037,300
Operating Expenses									
Personnel		\$0	\$0	\$77,635	\$159,929	\$164,726	\$169,668	\$174,758	
Operating		0	0	<u>95,500</u>	<u>196,730</u>	<u>202,632</u>	<u>208,711</u>	<u>214,972</u>	
TOTAL		\$0	\$0	\$173,135	\$356,659	\$367,358	\$378,379	\$389,730	